



2019 – 2024 SIX-YEAR TIP PREVIEW

Presentation to City Council
June 5, 2018

Introduction

- ◎ Background
- ◎ Changes From 2018-2023 TIP
 - Added Projects
 - Finances
 - Schedule
- ◎ Additional Projects for Council Consideration
- ◎ Questions & Discussion
- ◎ Next Steps

What is the 6 Year Transportation Improvement Program (TIP) ?

- ⦿ Transportation planning document
- ⦿ Required by State law (RCW 35.77.010)
- ⦿ Requirement for grant funding
- ⦿ Updated annually

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DRAFT 2019-2024 Six-Year Transportation Improvement Program

Type	Project No.	Project Name	2019	2020	2021	2022	2023	2024	Future Years	6-year Total
Preservation	T-011	Pavement Management Program	560,000	560,000	560,000	560,000	560,000	560,000		3,360,000
	T-013	Pavement Management System	25,000		15,000		60,000			100,000
Capital Projects	T-020	SE 84 th Street Extension to SE May Creek Park Drive (Design, ROW & Construction)					1,300,000	2,100,000		3,400,000
	T-033	SE May Creek Park Drive (east) Non-motorized Improvements 12300 Block to 129th Ave SE (Design & Construction, Phase II)			115,000	910,000				1,025,000
	T-034	Lake Washington Blvd SE Non-Motorized Improvements - SE 73rd St to SE 64th St (Design & Construction)		200,000	1,200,000					1,400,000
	T-038	Newcastle Way Bus Shelter Improvements (Design & Construction)		335,000						335,000
	T-041	129th Ave SE Non-Motorized Enhancements - Lake Boren Park to Newcastle Way (Construction Phase II)	300,000							300,000
	T-042	Newcastle Way/116th Ave SE Intersection Improvements (Design & ROW)						476,000	1,860,000	476,000
	T-043	Lake Washington Blvd./112th Ave SE Intersection Improvements (Study)		50,000					1,600,000	50,000
	T-044	Coal Creek Parkway SE Signalized Improvements & Access Study (Design & Construction)	50,000	750,000						800,000
	T-046	112 th Ave SE Non-motorized Improvements - Newcastle Way to SE 64 th St (Design & Construction)	1,100,000							1,100,000
	T-047	SE May Creek Park Drive (West) Non-motorized Improvements 121st Ave SE to 117th Ave SE (Construction Phase I)		130,000	800,000					930,000
	T-050	Newcastle Entry Monuments (Design & Construction)	50,000	50,000						100,000
Programs	T-010	City Wide Traffic Calming	70,000	70,000	70,000	70,000	70,000	70,000		420,000
	T-006	Pedestrian Walkways	17,500	17,500	17,500	17,500	17,500	17,500		105,000
Debt Service Fund (Coal Creek Parkway PWTF Loan)			178,190	177,330	176,475	175,615	121,980	121,382	473,684	950,972
Totals			2,350,690	2,339,830	2,953,975	1,733,115	2,129,480	3,344,882	3,933,684	14,851,972



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Revenue	Transportation Capital Investment Fund		2019	2020	2021	2022	2023	2024	6-year Total
		2019 Beginning Fund Balance	714,845						714,845
		Transportation Fund Revenue (REET)	1,148,220	1,010,200	1,015,200	1,020,200	1,025,200	1,030,200	6,247,220
		Transportation Impact Fees	404,185	308,050	310,480	313,240	316,130	300,000	1,952,085
		Surface Water Fund Contribution	142,500	30,750	202,500	139,500	0	300,000	815,250
		Anticipated grants	400,000	0	156,000	0	15,000	0	571,000
			2,807,550	1,349,000	1,684,180	1,472,940	1,356,330	1,630,200	10,300,200
		Accumulative Project Expenditures	2,350,690	4,890,520	7,644,495	9,377,610	11,507,090	14,851,972	
		Annual Cash Flow Surplus or Deficit	456,860	-990,830	-1,269,795	-280,175	-773,150	-1,714,682	
		Accumulative Cash Flow Surplus or Deficit	456,860	-533,970	-1,803,785	-2,083,940	-2,837,090	-4,551,772	



Newcastle Way Bus Shelter Improvements (T-038)

- 2015 Evaluation
- Planned for 2017 construction (on 2016-2021 TIP)
- Deleted during 2017 budget discussions
- Identified by Downtown Strategic Plan (with plaza)



Newcastle Way Bus Shelter Relocation (T-038) & Plaza

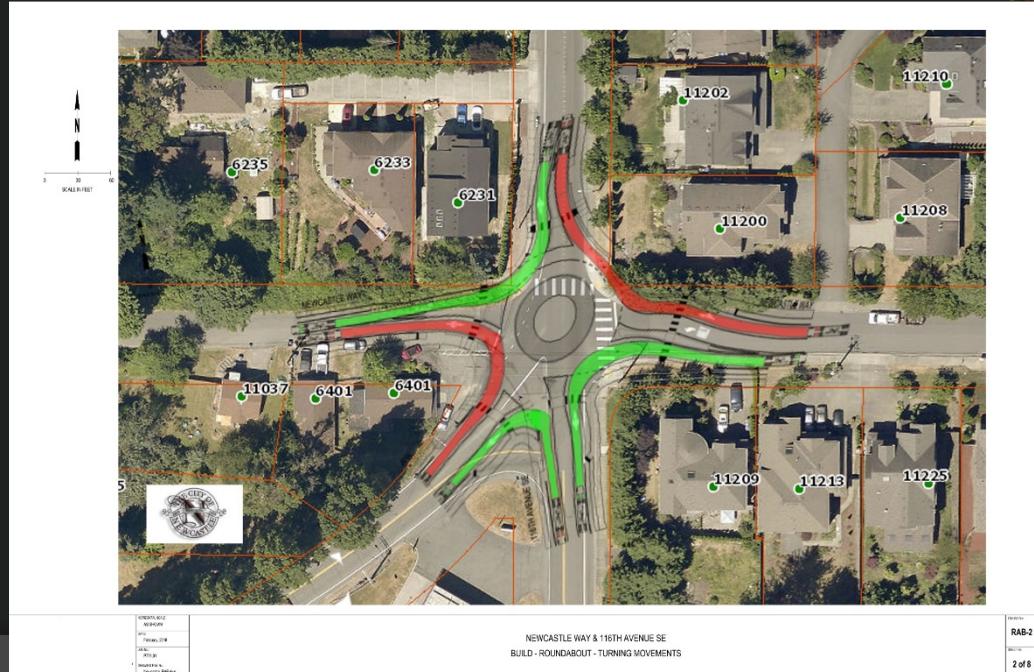
- Cancelled during 2017 Budget process
- Identified by Downtown Strategic Plan
- Create small plaza/public seating
- Activates underutilized space
- Estimated Cost: \$500,000



Lake Washington Blvd /112th Ave SE Intersection Improvements (T-043)

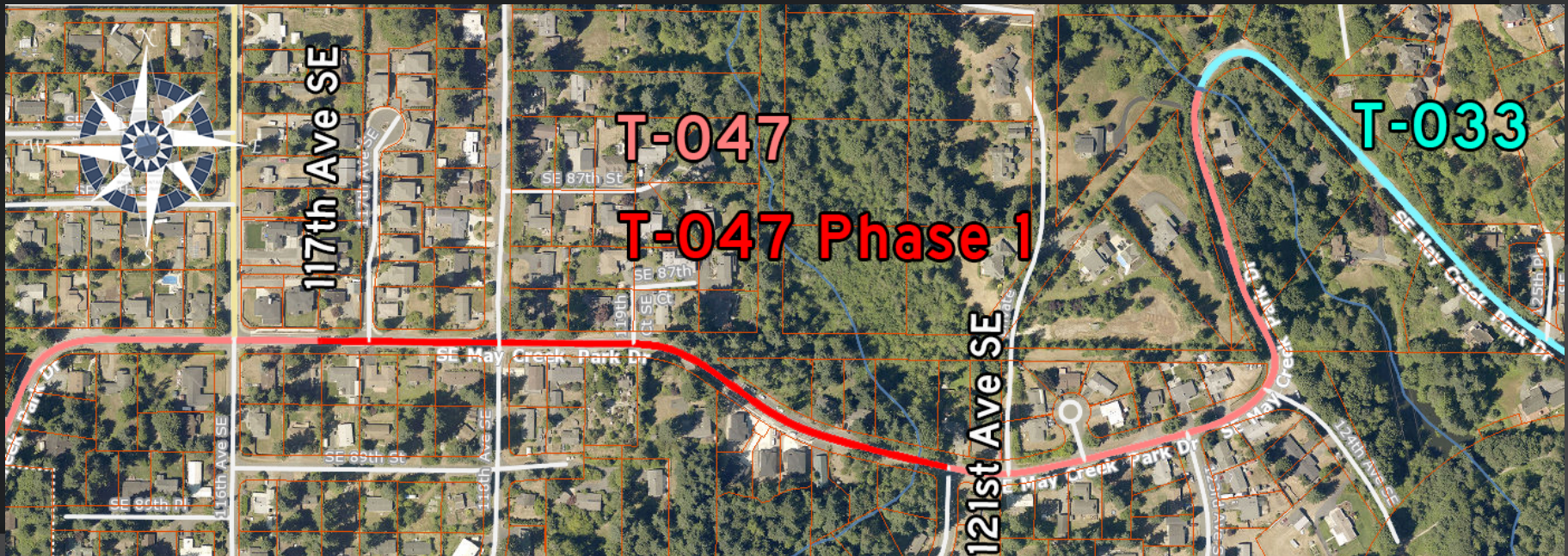
NEW

- Study to evaluate construction of either a traffic signal, roundabout or other improvement
- Similar to T-042



SE May Creek Park Drive (West) Non-motorized Improvements (T-047)

- Priority project identified by Council; preliminary study complete in 2018
- Design in 2019 and construction in 2020 **NEW**
- Phase 1 focuses on largest cost/benefit segment



Newcastle Entry Monuments (T-050) **NEW**

- Vision provided by Downtown Strategic Plan
- Priorities for achieving Downtown Newcastle's long-term vision embraces the concept of gateway signage



Changes From 2018-2023 TIP

Financials:

- 2018-2023 Six-Year Total, \$ 10,213,500
- 2019-2024 Six-Year Total, \$ 14,851,972
- Total Expenditures +45.4% (36.1%)

Schedules:

- T-042, advances 4 years; PE & ROW in 2024, CN in 2025
- T-044, study added, CN moved to 2020

Coal Creek Parkway SE Signalization Pedestrian or All Modes (T-044)

- Priority project identified by Downtown Strategic Plan
- Provides enhanced connections for downtown business access



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132nd Place SE Green Street

- Identified by Downtown Strategic Plan
- Promote safe/appealing walking & biking connections into Downtown
- Estimated Cost: \$5,125,000



Coal Creek Parkway Streetscape Improvements

- Identified by Downtown Strategic Plan
- Safety: Access Control and Traffic Calming
- Significant enhancement to visual appeal
- Estimated Cost: \$1,500,000



Newcastle Way Raised Intersection

- Identified by Downtown Strategic Plan
- Enhanced pedestrian crossing at 132nd Pl
- Provides traffic calming
- Estimated Cost: \$530,000



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	T-034	Lake Washington Blvd SE Non-Motorized Improvements - SE 73rd St to SE 64th St (Design & Construction)		200,000	1,200,000					1,400,000
	T-038	Newcastle Way Bus Shelter Improvements (Design & Construction)		335,000						335,000
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	T-042	Newcastle Way/116th Ave SE Intersection Improvements (Design & ROW)						476,000	1,860,000	476,000
	T-043	Lake Washington Blvd./112th Ave SE Intersection Improvements (Study)		50,000					1,600,000	50,000
	T-044	Coal Creek Parkway SE Signalized Improvements & Access Study (Design & Construction)	50,000	750,000						800,000
	T-046	112 th Ave SE Non-motorized Improvements - Newcastle Way to SE 64 th St (Design & Construction)	1,100,000							1,100,000
	T-047	SE May Creek Park Drive (West) Non-motorized Improvements 121st Ave SE to 117th Ave SE (Construction Phase I)		130,000	800,000					930,000
	T-050	Newcastle Entry Monuments (Design & Construction)	50,000	50,000						100,000
Programs	T-010	City Wide Traffic Calming	70,000	70,000	70,000	70,000	70,000	70,000		420,000
	T-006	Pedestrian Walkways	17,500	17,500	17,500	17,500	17,500	17,500		105,000
Debt Service Fund (Coal Creek Parkway PWTf Loan)			178,190	177,330	176,475	175,615	121,980	121,382	473,684	950,972
Totals			2,350,690	2,339,830	2,953,975	1,733,115	2,129,480	3,344,882	3,933,684	14,851,972

Revenue	Transportation Capital Investment Fund	2019 Beginning Fund Balance	714,845						714,845
		Transportation Fund Revenue (REET)	1,148,220	1,010,200	1,015,200	1,020,200	1,025,200	1,030,200	6,247,220
		Transportation Impact Fees	404,185	308,050	310,480	313,240	316,130	300,000	1,952,085
		Surface Water Fund Contribution	142,500	30,750	202,500	139,500	0	300,000	815,250
		Anticipated grants	400,000	0	156,000	0	15,000	0	571,000
			2,807,550	1,349,000	1,684,180	1,472,940	1,356,330	1,630,200	10,300,200
	Accumulative Project Expenditures	2,350,690	4,690,520	7,644,495	9,377,610	11,507,090	14,851,972		
	Annual Cash Flow Surplus or Deficit	456,860	-990,830	-1,269,795	-260,175	-773,150	-1,714,682		
	Accumulative Cash Flow Surplus or Deficit	456,860	-533,970	-1,803,785	-2,063,940	-2,837,090	-4,551,772		

Next Steps

July 3rd Meeting

- Public Hearing
- Adopt Final TIP



REFERENCE MATERIAL



2018-2023 Six-Year Transportation Improvement Program

Type	Project No.	Project Name	2018	2019	2020	2021	2022	2023	6-year Total
Preservation	T-011	Pavement Management Program	550,000	550,000	550,000	550,000	550,000	550,000	3,300,000
	T-013	Pavement Management System		16,000		7,500		60,000	83,500
Capital Projects	T-020	SE 84 th Street Extension to SE May Creek Park Drive (Design & ROW)						1,300,000	1,300,000
	T-033	SE May Creek Park Drive (east) Non-motorized Improvements 12300 Block to 129th Ave SE (Design & Construction, Phase II)				100,000	900,000		1,000,000
	T-034	Lake Washington Blvd SE Non-Motorized Improvements - SE 73rd St to SE 64th St (Design & Construction)			200,000	1,200,000			1,400,000
	T-041	129th Ave SE Non-Motorized Enhancements - Lake Boren Park to Newcastle Way (Design & Const., Phase II)	100,000	300,000					400,000
	T-042	Newcastle Way/116th Ave SE Intersection Improvements (Design & Construction)			500,000				500,000
	T-044	Coal Creek Parkway SE Pedestrian Crossing Improvements (Design & Construction)		225,000					225,000
	T-045	Newcastle Way Non-motorized Improvements - 112th Ave SE to 114th Ave SE (Design & Construction)	425,000						425,000
	T-046	112th Ave SE Non-motorized Improvements - Newcastle Way to SE 64th St (Design & Construction)		950,000					950,000
	T-047	SE May Creek Park Drive (west) Non-motorized Improvements Lincoln Drive NE to 124th Ave SE (Study)	60,000						60,000
Programs	T-010	City Wide Traffic Calming	75,000	75,000	75,000	75,000	75,000	75,000	450,000
	T-006	Pedestrian Walkways	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Totals			1,230,000	2,136,000	1,345,000	1,952,500	1,545,000	2,005,000	10,213,500



2017-2022 Six-Year Transportation Improvement Program

Type	Project No.	Project Name	2017	2018	2019	2020	2021	2022	6-year Total
Preservation	T-011	Pavement Management Program	550,000	550,000	550,000	550,000	550,000	550,000	3,300,000
	T-013	Pavement Management System		12,000		45,000		12,000	69,000
Capital Projects	T-038	Newcastle Way Bus Shelter Improvements	297,000						297,000
	T-028	Newcastle Way Pedestrian Connector; 112th Ave SE to 114th Ave SE		426,000					426,000
	T-029	112th Ave SE Non-motorized Improvements; Newcastle Way to SE 64th St			785,000				785,000
	T-034	Lake Washington Blvd Non-motorized Improvements; SE 73rd St to SE 64th St				400,000			400,000
	T-017	Coal Creek Parkway SE Downtown Improvements					2,500,000		2,500,000
	T-042	Newcastle Way/116th Ave SE Intersection Improvement Study	70,000						70,000
	T-033	SE May Creek Park Drive Pedestrian Improvements - Phase 2; Future SE 84th Street connection to Eden's Grove					106,000	850,000	956,000
	T-020	Connect SE 84 th Street to SE May Creek Park Drive						3,000,000	3,000,000
Programs	T-010	City Wide Traffic Calming	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	T-006	Pedestrian Walkways	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Totals			987,000	1,058,000	1,405,000	1,065,000	3,226,000	4,482,000	12,223,000

Newcastle 2016-2021 Transportation Improvement Program

Type	Project No.	Priority	Project Name	2016	2017	2018	2019	2020	2021	6yr Cost (K\$)
Presevation	T-011	1	Pavement Management Program	550	550	550	550	550	550	3,300
	T-037	2	City Wide Signal Recalibration	44						44
	T-013	3	Pavement Management System	40	5	5	5	5	5	65
Capital Projects	T-031	1	SE 73 rd Place Ped. Improvements - Phase II (Donegal Park to SE 127th Pl)	160						160
	T-033	2	SE May Creek Park Drive Pedestrian Improvements - Phase 1 (Eden's Grove to Coal Creek Pkwy)	500						500
	T-038	3	Newcastle Way Bus Shelter Relocation		297					297
	T-028	4	Newcastle Way Pedestrian Connector - 112th Ave SE to Madison Lane				426			426
	T-034	5	Lake Washington Blvd Pedestrian and Bicycle Improvements					400		400
	T-022 (1)	6	SE 84 th Street Pedestrian Improvements		370					370
	T-029	7	112th Ave SE Pedestrian and Street Widening Improvements						785	785
	T-020	8	Connection of SE 84 th Street to SE May Creek Park Drive			600				600
Program	T-016	1	Miscellaneous Engineering Studies	33	33	33	33	33	33	198
	T-010	2	City Wide Traffic Calming	75	75	75	75	75	75	450
	T-006	3	Pedestrian Walkways	20	20	20	20	20	20	120
Totals				1,422	1,350	1,283	1,109	1,083	1,468	7,715

(1) Tied to the Cottingham Project.